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Fifth Committee
Agenda item 136
Programme budget for the biennium 2018-2019

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates follows the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211.

2. In its resolution 71/274, the General Assembly approved the level of the contingency fund for 2018–2019 in the amount of $40.5 million. In its resolution 72/262, the General Assembly approved charges totalling $39.4 million, leaving a balance of $1.1 million in the contingency fund.

3. Potential new charges, which amount to $78.9 million, are detailed in the annex to the present report and exceed by $77.8 million the remaining balance of $1.1 million in the contingency fund. The potential charges indicated in respect of each budget section correspond to those recommended by the Advisory Committee on Administrative and Budgetary Questions upon its consideration of individual statements and proposals for revised estimates.

4. The Secretary-General has proposed the absorption of additional expenses due to new and expanded mandates. In the current biennium, an amount of $866,500 was identified for absorption in the context of statements of programme budget implications relating to (a) the report of the United Nations Environment Assembly of the United Nations Environment Programme; (b) the global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action; (c) advancing responsible State behaviour in cyberspace in the context of international security; and (d) the situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine. During the course of the review of the financial implications of the adoption of various draft resolutions by the Main Committees of the General Assembly, a further amount of $461,300 was identified for absorption within the approved resources for the biennium 2018–2019. However, the magnitude of the additional requirements resulting from new and expanded mandates does not allow for full absorption.

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5. It will be recalled that during its consideration of the proposed programme budget for the biennium 1994–1995, the Committee for Programme and Coordination questioned the usefulness of designating high or low priorities at the level of output or activity and recommended that the practice be discontinued (see A/48/16, Part Two, para. 40). The General Assembly subsequently endorsed the recommendation of the Committee in its resolution 48/228, thus removing the identification of high- and low-priority programme elements from the format of the programme budget. As the present format of the budget no longer contains priority-setting information approved by Member States, alternative options for the reallocation or reduction of resources between high- and low-priority mandated programme elements, including the deferral, termination and curtailment of mandated activities, would require General Assembly approval.

6. Total potential charges of $78.9 million, as reflected in the table below, are based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions available at the time of the finalization of the present report.

Breakdown of potential charges to the contingency fund, by budget section

(Thousands of United States dollars)

Budget section	*Amount*[a]
1. Overall policymaking, direction and coordination	15 530.5
2. General Assembly and Economic and Social Council affairs and conference management	1 964.8
3. Political affairs	267.1
4. Disarmament	619.8
5. Peacekeeping operations	2 315.4
8. Legal affairs	11 513.6
14. Environment	348.3
18. Economic and social development in Africa	964.5
19. Economic and social development in Asia and the Pacific	1 065.5
21. Economic and social development in Latin America and the Caribbean	231.7
24. Human rights	16 583.8
28. Public information	61.1
29A (2019). Department of Management Strategy, Policy and Compliance	2 138.8
29B (2019). Department of Operational Support	6 682.0
29F. Administration, Geneva	183.5
29H. Administration, Nairobi	765.5
33. Construction, alteration, improvement and major maintenance	17 631.0
34. Safety and security	29.0
Total	**78 895.9**

[a] Net of staff assessment and at initial appropriation rates for 2018–2019.

7. **On the basis of the above and subject to further review by the General Assembly of the proposals of the Secretary-General and related recommendations of the Advisory Committee, the Assembly is requested to consider the potential charges related to new and expanded mandates against the contingency fund as outlined above.**

Annex

Contingency fund-related proposals and charges

(Thousands of United States dollars)

Remaining balance in the contingency fund pursuant to General Assembly resolution 72/262	1 100.0
Available balance	**1 100.0**

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Recommendations of the Advisory Committee on Administrative and Budgetary Questions*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*[b]
Repositioning the United Nations development system to deliver on the 2030 Agenda: ensuring a better future for all (A/72/124-E/2018/3)	13 571.8	–	–	–	13 571.8
Progress on the implementation of a flexible workplace at United Nations Headquarters (A/73/370 and A/73/370/Corr.1)	6 586.6	–	–	–	6 586.6
Renovation of Africa Hall and construction of new office facilities at the Economic Commission for Africa in Addis Ababa (A/73/355)	8 931.1	–	–	–	8 931.1
Seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok (A/73/327)	4 484.5	–	–	–	4 484.5
Progress on the replacement of office blocks A to J at the United Nations Office at Nairobi (A/73/344)	6 594.9	–	–	–	6 594.9
Proposal for the renovation of the North Building at the Economic Commission for Latin America and the Caribbean in Santiago (A/73/351)	676.7	–	–	–	676.7
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-seventh, thirty-eighth and thirty-ninth sessions and twenty-eighth special session (A/73/477)[c]	29 103.5	–	–	–	29 103.5
Tenth progress report on the enterprise resource planning project (A/73/389)	2 138.8	–	–	–	2 138.8
Revised estimates relating to the Office of the Victims' Rights Advocate (A/73/412)	836.1	–	–	–	836.1
Revised estimates relating to the administration of justice (A/73/217, table 13)	1 495.4	–	(277.4)	–	1 218.0
Revised estimates relating to the United Nations Truce Supervision Organization (A/73/402)	2 315.4	–	–	–	2 315.4
Programme budget implications of the effects of atomic radiation (A/C.5/73/8)[c]	24.9	–	–	–	24.9
Programme budget implications of convening a conference on the establishment of a Middle East zone free of nuclear weapons and other	961.6	–	–	–	961.6

Potential charges	*Secretary-General's proposal*	*Identified for absorption*	*Recommendations of the Advisory Committee on Administrative and Budgetary Questions*	*Recommendations of the Fifth Committee*[a]	*Potential charges to the contingency fund*[b]
weapons of mass destruction (A/C.5/73/10 and A/C.5/73/10/Corr.1)[c]					
Programme budget implications of advancing responsible State behaviour in cyberspace in the context of international security (A/C.5/73/9)[c]	206.7	221.0	–	–	206.7
Programme budget implications of a global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action (A/C.5/73/15)[c]	447.5	73.9	–	–	447.5
Programme budget implications of the situation of human rights in the Autonomous Republic of Crimea and the city of Sevastopol, Ukraine (A/C.5/73/14)[c]	79.2	26.0	–	–	79.2
Programme budget implications of the report of the United Nations Environment Assembly of the United Nations Environment Programme (A/C.5/73/17)[c]	323.4	545.6	–	–	323.4
Programme budget implications of cooperation between the United Nations and the League of Arab States (A/C.5/73/16)[c]	267.1	–	–	–	267.1
Programme budget implications of the report of the International Law Commission on the work of its seventieth session (A/C.5/73/12)[c]	128.1	–	–	–	128.1
Total	**79 173.3**	**966.5**	**(277.4)**	**–**	**78 895.9**
Shortfall					**(77 795.9)**

[a] To be determined.

[b] Net of staff assessment and at initial appropriation rates for 2018–2019.

[c] Recommendations of the Advisory Committee pending at the time of finalization of the present report.